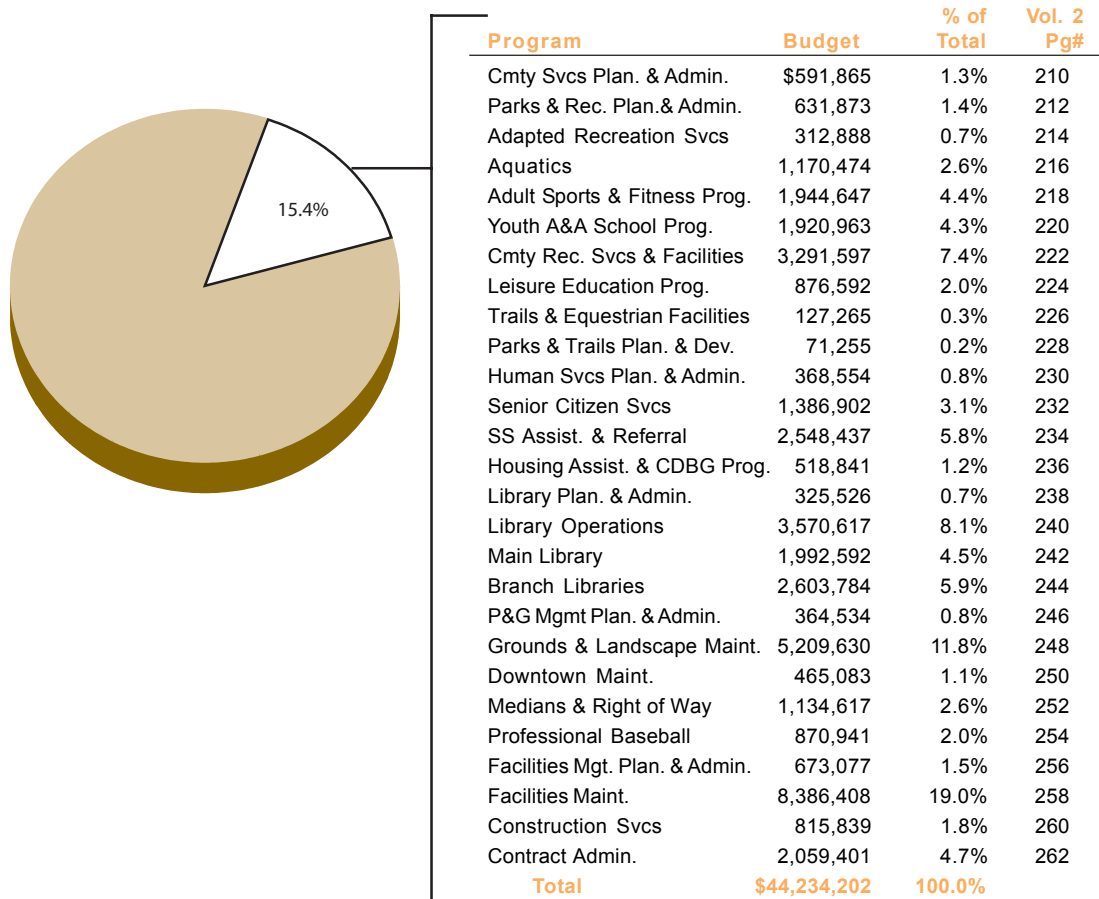


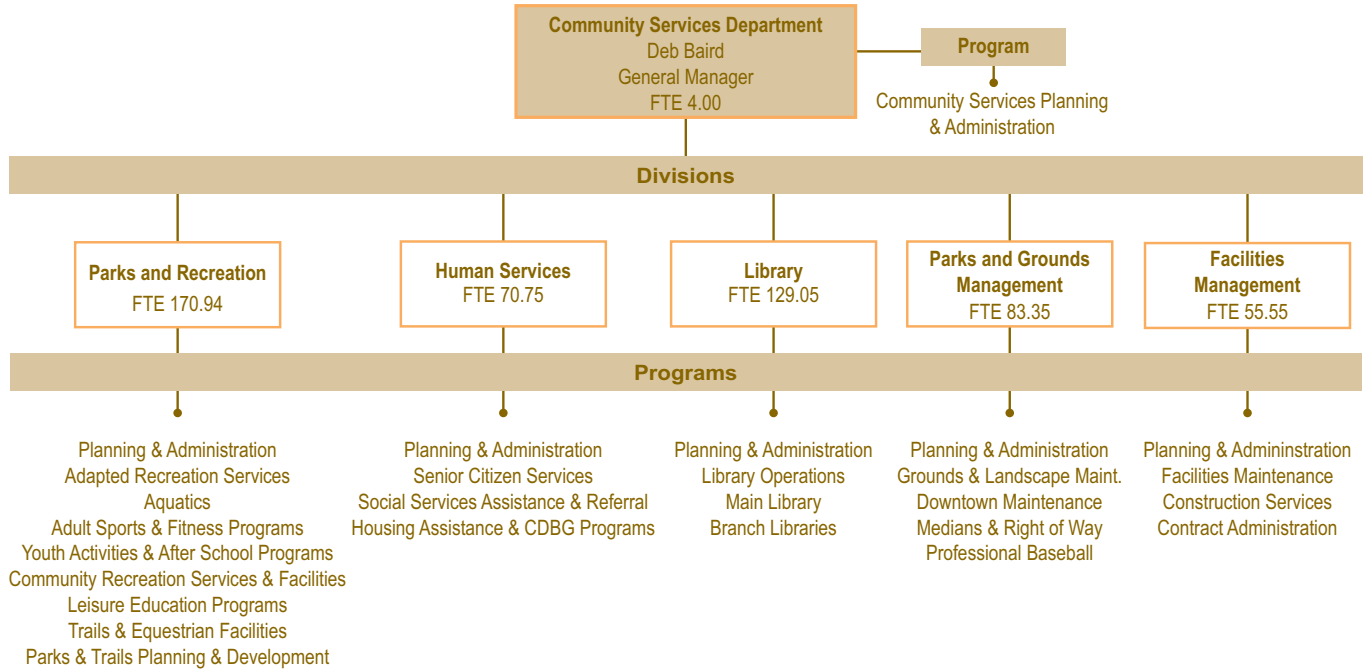
The pie chart presented on this page provides two overviews of the Community Services Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Community Services Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Community Services Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

### The Community Services Department Represents 15.4% of the City's Total Program Operating Budget



# Community Services Department



## Mission

Improve and preserve Scottsdale's quality of life through the development of safe and highly maintained facilities and imaginative services that provide opportunities for family interaction, cultural enrichment, and development of lifetime skills which build self-esteem, promote healthy lifestyles, and are a catalyst for community involvement. Provide assistance and guidance to those in need and link our citizens with information and resources throughout the world.

## Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	516.10	516.10	506.05	513.64
% of City's FTE's				23.4%

## Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$22,623,119	\$24,207,195	\$24,207,195	\$25,073,182
Contractual Services	15,783,640	17,197,362	17,465,844	15,270,053
Commodities	4,113,742	3,763,911	3,910,012	3,853,967
Capital Outlays	236,467	-	-	37,000
<b>Total Program Budget</b>	<b>\$42,756,968</b>	<b>\$45,168,468</b>	<b>\$45,583,051</b>	<b>\$44,234,202</b>
<b>Grant/Trust Expenditures</b>	<b>\$6,073,261</b>	<b>\$8,090,701</b>	<b>\$8,335,826</b>	<b>\$7,809,362</b>
% of City's Total Program Operating Budget				15.4%

## COMMUNITY SERVICES PLANNING AND ADMINISTRATION

## Community Services Department

### Program Description

The Community Services Planning and Administration program provides guidance and support to the Parks and Recreation, Human Services, Library Systems, Parks and Grounds Management and Facilities Management Divisions. Key initiatives encourage innovative thinking and expanded productivity through efficient use of resources to offer quality services to citizens and to ensure attainment of City Leadership and City Council Broad Goals.

### Trends

Increased awareness of real and perceived threats creates a higher demand for security measures in public facilities. Demand from residents for access to emerging technology and ability to do businesses and obtain information faster, easier, and on their timetable is changing service delivery requirements.

### Program Broad Goals

Effectively manage and oversee planning, capital improvement projects and financial activities for the Community Services Department.

Update the departmental strategic plan to reflect goals, strategies and tactics outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities, human services, and libraries that encourage family interactions, accommodate community functions and provide opportunities for positive use of leisure time.

### Program 2004/05 Objectives

Continue to plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks, Recreation, Human Services, Library services and facilities to support the needs of Scottsdale families.

Begin implementation of the recommendations contained in the recently updated Community Services Facilities Master Plan.

### Program Provided in Partnership With

City Council, City Manager, City Staff, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, WestWorld, TPC, Stadium Subcommittee

### Program Customers

Community Services Department staff, City Manager, City Council, City Boards and Commissions

### City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management, Open and Responsive Government

### Basic Equipment

Personal computers, Microsoft Office Suite, telephones, calculators, and office equipment

### Special Equipment

SmartStream financial software, Land Information System (LIS)

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$651,519	\$558,549	\$575,049	\$591,865
<b>Total Program Revenues</b>	<b>\$651,519</b>	<b>\$558,549</b>	<b>\$575,049</b>	<b>\$591,865</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$436,419	\$418,749	\$418,749	\$448,658
Contractual Services	184,058	131,050	147,550	132,227
Commodities	31,042	8,750	8,750	10,980
<b>Total Program Budget</b>	<b>\$651,519</b>	<b>\$558,549</b>	<b>\$575,049</b>	<b>\$591,865</b>

## COMMUNITY SERVICES PLANNING AND ADMINISTRATION

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Parks and Recreation Facilities, Human Services Facilities and Libraries annually	6,797,090	7,485,295	7,707,000	7,940,000
# of volunteer hours provided annually in Parks and Recreation, Human Services and Libraries	138,584	137,374	138,000	138,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide parks, recreation, human services and libraries that meet the needs of the community. Annually, 95% of City residents indicate Scottsdale as a good place to raise a family	96%	96%	96%	96%
Volunteer staffing and involvement will not be less than 10% of the Community Services Department staffing commitment	12.9%	12.8%	12.8%	12.8%

#### Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Special Proj. / Contracts Mgr.	1.00
Total Program FTE		4.00

#### Prior Year Highlights

Reviewed and reprioritized all Community Services Capital Improvement Plan (CIP) Projects for inclusion in the Five-Year Plan.

Completed the Community Services Facilities Plan, updating the Parks Master Plan 2010.

## PARKS AND RECREATION PLANNING & ADMINISTRATION

## Community Services Department

### Program Description

The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division. Managers efficiently manage and provide needed support to this large and sprawling division, which includes more than 500 employees in 39 different park facilities throughout the City. In addition, this program manages 849 acres of developed parks as well as several hundred different recreation programs and services throughout the community.

### Trends

Requests for new kinds of recreation facilities, i.e., dog exercise areas, skate facilities and BMX amenities, are on the rise.

### Program Broad Goals

Effectively manage the Parks and Recreation Division operations and programs.

### Program 2004/05 Objectives

Begin implementation of the recommendations contained in the recently updated Community Services Facilities Master Plan.

### Program Provided in Partnership With

Parks and Recreation, Human Services, and Parks and Grounds Management staff

### Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission

### City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

### Basic Equipment

Office equipment, computers

### Special Equipment

None

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,596,918	\$687,282	\$687,282	\$631,873
<b>Total Program Revenues</b>	<b>\$2,596,918</b>	<b>\$687,282</b>	<b>\$687,282</b>	<b>\$631,873</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,217,282	\$570,010	\$570,010	\$474,948
Contractual Services	1,300,550	97,972	97,972	91,410
Commodities	79,086	19,300	19,300	65,515
<b>Total Program Budget</b>	<b>\$2,596,918</b>	<b>\$687,282</b>	<b>\$687,282</b>	<b>\$631,873</b>

# PARKS AND RECREATION PLANNING & ADMINISTRATION

*Community Services Department*

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of developed park acres	687.0	849.0	849.0	940.0

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts	4,653,336 citizen contacts	5,206,071 citizen contacts	5,300,000 citizen contacts	5,500,000 citizen contacts

### Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Park & Rec. Director	1.00
1 Full-time	Parks Rec. & Fac Director	1.00
1 Full-time	Service Area Mgr.	1.00
1 Part-time	Support Spec.	0.44
1 Full-time	System Integrator	1.00
Total Program FTE		5.44

### Prior Year Highlights

Awarded the National Gold Medal Award for Excellence in Parks and Recreation Management.

Awarded "Sports Illustrated" Magazine's Arizona Sportstown USA for Scottsdale Parks and Recreation.

Worked with the Arizona Tourism and Sports Authority and three youth sports organizations to obtain a grant for a new youth sports complex on a school/park site in central Scottsdale.

# ADAPTED RECREATION SERVICES *Community Services Department*

## Program Description

The Adapted Recreation Services program provides comprehensive recreation programs and services designed to meet the needs of customers of all ages with disabilities. Inclusive recreation participation is facilitated as well as the provision of specialized programming options. Examples of programs offered through Adapted Recreation are monthly dances, monthly social club outings, teen after school and summer programs, Special Olympics programs and inclusion support through City offered classes and programs. This program also monitors program compliance with the Americans with Disabilities Act as well as providing advice to others about the nuances of ADA.

## Trends

Increased program participation with low staff to participant ratios.

## Program Broad Goals

Provide recreation services to disabled citizens. Continue to provide inclusion services and lower staff to participant ratios.

Continue monitoring program compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

## Program 2004/05 Objectives

Begin implementation of ADA Transition Plan as a result of consultant report.

## Program Provided in Partnership With

Human Services program, Scottsdale School District, Special Olympics, other Valley cities

## Program Customers

Disabled Scottsdale youth and adult citizens, annual attendance/contacts 12,749

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Recreation and education supplies, computers, handicapped van

## Special Equipment

Adapted recreation equipment

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$272,040	\$280,886	\$280,886	\$307,888
General Fund Program Fee/Charges	6,554	5,000	5,000	5,000
<b>Total Program Revenues</b>	<b>\$278,594</b>	<b>\$285,886</b>	<b>\$285,886</b>	<b>\$312,888</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$260,282	\$255,375	\$255,375	\$276,589
Contractual Services	11,523	13,626	13,626	22,514
Commodities	6,788	16,885	16,885	13,785
<b>Total Program Budget</b>	<b>\$278,594</b>	<b>\$285,886</b>	<b>\$285,886</b>	<b>\$312,888</b>

# ADAPTED RECREATION SERVICES *Community Services Department*

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours used to assist in providing services	985	1,100	1,300	1,350

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1,127 participants	6 to 1 1,160 participants	6 to 1 1,235 participants	6 to 1 1,250 participants

#### Program Staffing

2 Part-time	Rec. Leader I	1.00
12 Part-time	Rec. Leader II	3.88
1 Full-time	Rec. Leader III	1.00
1 Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE		6.88

#### Prior Year Highlights

Continued work on the ADA Transition Plan. Much of the data has been input into a database with analysis to take place in 2004-05.



## AQUATICS

## Community Services Department

### Program Description

The Aquatics program provides a wide variety of leisure aquatic activities for public use. The City operates three pools, two of which are open on a year-round basis. The aquatic facilities provide structured classes such as water exercise, learn to swim programs, specialty classes, water safety classes and recreational teams. The pools also offer general public swim hours, lap swimming and host public rentals, special events and group reservations. The pools are also home to City-sponsored U.S. Swim, Dive, and Synchronized Swimming teams as well as six local high school swim and dive teams. This program also provides the technical expertise to repair and maintain all of the pools and fountains Citywide.

### Trends

Wait lists for summer programs continue to grow as pool time and space become more limited. Sponsored teams continue to request more pool space to the detriment of public use. Sponsored teams are being charged to use the pool for the first time with a 6-month trial program.

### Program Broad Goals

Complete the renovation of Chaparral Pool Shower/Locker facility.

Continue to provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.

Plan for the preventive maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently.

### Program 2004/05 Objectives

Complete the final design of construction documents for the McDowell Mountain Ranch Aquatic Center and obtain approval from City Council to proceed with construction.

Complete operations plan for the McDowell Mountain Ranch Aquatic Center.

### Program Provided in Partnership With

Scottsdale School District, Cave Creek School District, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Scottsdale citizens

### Program Customers

Scottsdale youth, adults and senior citizens, people recovering from medical problems, annual attendance/contacts 268,071

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Recreation and education supplies, computers, maintenance vehicles

### Special Equipment

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers. Chemicals such as chlorine gas

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$758,738	\$851,359	\$854,676	\$850,474
General Fund Program Fee/Charges	251,551	247,900	247,900	320,000
<b>Total Program Revenues</b>	<b>\$1,010,289</b>	<b>\$1,099,259</b>	<b>\$1,102,576</b>	<b>\$1,170,474</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$848,192	\$946,486	\$946,486	\$970,403
Contractual Services	34,573	39,294	39,974	74,626
Commodities	127,524	113,479	116,116	125,445
<b>Total Program Budget</b>	<b>\$1,010,289</b>	<b>\$1,099,259</b>	<b>\$1,102,576</b>	<b>\$1,170,474</b>

## AQUATICS

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of participants attending "Learn to Swim" classes annually	31,430	34,000	35,000	36,000
# in attendance annually at each of the City's 3 pools	284,522	285,000	310,000	312,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce # of potential participants on wait lists and maintain/increase the level of recreation services for adults.	500 aquatic swim class registration requests "waiting"	500 aquatic swim class registration requests "waiting"	600 aquatic swim class registration requests "waiting"	600 aquatic swim class registration requests "waiting"

#### Program Staffing

2 Full-time	Aquatics Mntce Tech	2.00
10 Part-time	Asst. Pool Manager	6.26
77 Part-time	Lifeguard/Instructor	20.59
1 Part-time	Pool Manager	0.53
2 Full-time	Pool Manager	2.00
1 Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE		32.38

#### Prior Year Highlights

Opened newly renovated Eldorado Pool in June of 2003. The pool is complete with more lap lanes, fitness center and public art.

Began work to significantly renovate the Chaparral Pool shower/locker room facility with completion expected before the 2004 summer season.

## ADULT SPORTS & FITNESS PROGRAMS

## Community Services Department

### Program Description

The Adult Sports and Fitness programs are Citywide using lighted sports facilities, fitness centers and tennis centers, as well as gymnasiums at public schools. Facilities include: Club SAR with health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes and treadmills; Cactus Aquatic and Fitness Center offers strength training, athletic training, toning and general conditioning, and an opportunity to develop a fitness program for specific needs while also offering a wide variety of exercise classes including aerobics, yoga and leisure education classes. Indian School Park and Scottsdale Ranch Park Tennis Centers offer year round adult leagues in tennis, racquetball, and volleyball, including mixed doubles, singles, tournament play and co-ed leisure play.

### Trends

Identified lack of lighted sports fields, particularly in the northern portion of the City, to keep up with the demand for use by youth groups and adult sports leagues.

### Program Broad Goals

Continue to provide recreational and fitness opportunities for the adults of the community with adult programs and facilities.

Continue to work with the Scottsdale School District to coordinate and complement recreational activities for adults.

### Program 2004/05 Objectives

Begin programming the new Eldorado Fitness Center facility that opened in Summer 2003.

Continue with the planning and design of the Chaparral Park Extension project that includes two additional lighted multi-use fields.

### Program Provided in Partnership With

Scottsdale Aquatic program, Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Fiesta Bowl

### Program Customers

Scottsdale citizens, adults and seniors, businesses, churches, annual attendance/contacts 1,362,768

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Education and recreation supplies, computers, telephones

### Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,395,195	\$1,487,315	\$1,537,457	\$1,073,057
General Fund Program Fee/Charges	893,575	863,104	863,104	871,590
<b>Total Program Revenues</b>	<b>\$2,288,770</b>	<b>\$2,350,419</b>	<b>\$2,400,561</b>	<b>\$1,944,647</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,620,048	\$1,688,082	\$1,688,082	\$1,327,224
Contractual Services	391,046	444,508	492,514	458,863
Commodities	277,676	217,829	219,965	158,560
<b>Total Program Budget</b>	<b>\$2,288,770</b>	<b>\$2,350,419</b>	<b>\$2,400,561</b>	<b>\$1,944,647</b>

## ADULT SPORTS & FITNESS PROGRAMS

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of adult registrations processed for adult sports leagues	16,348	16,680	16,950	17,180

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for adults	934 teams—4.33 teams per 1000 residents	980 teams—4.50 teams per 1000 residents	990 teams—4.63 teams per 1000 residents	1002 teams—4.70 teams per 1000

#### Program Staffing

1 Full-time	Rec. Coord.	1.00
3 Full-time	Rec. Coord. Mntce	3.00
11 Part-time	Rec. Leader I	2.77
27 Part-time	Rec. Leader II	15.79
4 Full-time	Rec. Leader III	4.00
42 Part-time	Rec. Spec.	4.69
1 Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE		32.25

#### Prior Year Highlights

Received the Outstanding Public Tennis facility award from the United States Tennis Association for Scottsdale Ranch Park Tennis Center.

Continued to provide facilities and programs that increase the health and fitness of the adults in the community and provide employee relations opportunities for Scottsdale businesses.

## YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

## Community Services Department

### Program Description

The Youth Activities and After School programs include afterschool recreation programs for elementary youth at nine school and park facilities throughout the City. The program also includes Family First/ Connect with your Neighbors events, Citywide events including Mighty Mud Mania and Holiday Harmony, Keep an Eye on Your Park program at 27 neighborhood parks, Handlebar Helpers and the International Club outreach, and the Total Recreation Enrichment Club summer program at five sites throughout the City. These programs also provide structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School system and includes: Flag Football, Volleyball, Basketball, Track and Field, and Roller Hockey. The Intersession Program provides structured classroom and open play opportunities for children 1st-8th grades during school break periods. This program also administers "partnership funding" which allows youth sports organizations to apply for 50% funding for sports fields improvements on City scheduled sports fields, administers field allocation and is the primary liaison to school districts for development and use of sports fields.

### Trends

Increased level of maintenance to sports fields on School District property are being sought by youth groups. The addition of more lighted facilities would increase opportunity for field use time.

### Program Broad Goals

Complete a pilot program regarding maintenance of youth sports facilities on City parks and Scottsdale School District facilities.  
Continue to work with all surrounding school districts to coordinate and complement recreational activities for youth.

### Program 2004/05 Objectives

Analyze the results of a pilot program regarding the maintenance of youth fields on school district property and report back to Council.

Continue to focus efforts on the positive development of youth with programs and activities Citywide.

### Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens

### Program Customers

Scottsdale youth and adults, annual attendance/contacts 138,581

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Education and recreation supplies, computers, telephones

### Special Equipment

CLASS software, watchkeeper software and hardware for sports lighting control, sports equipment such as balls, cones, scoreboards, etc.

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$935,631	\$1,331,327	\$1,252,935	\$1,419,485
General Fund Program Fee/Charges	306,291	334,152	334,152	301,478
Special Revenue Fund Fees/Charges/Donations	-	-	100,000	200,000
<b>Total Program Revenues</b>	<b>\$1,241,922</b>	<b>\$1,665,479</b>	<b>\$1,687,087</b>	<b>\$1,920,963</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$959,026	\$1,142,275	\$1,142,275	\$1,180,365
Contractual Services	160,577	414,883	419,347	621,718
Commodities	120,511	108,321	125,465	118,880
Capital Outlays	1,808	-	-	-
<b>Total Program Budget</b>	<b>\$1,241,922</b>	<b>\$1,665,479</b>	<b>\$1,687,087</b>	<b>\$1,920,963</b>

## YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of youth sports registrations processed by non profit community sports organizations	2,125	2,236	2,281	2,326
# of afterschool and intersession registrations processed	1,475	1,561	1,592	1,624

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for youth in after school sports programs	170 youth sports teams Citywide	173 youth sports teams Citywide	177 youth sports teams Citywide	182 youth sports teams Citywide

#### Program Staffing

11 Part-time	Rec. Leader I	1.65
1 Full-time	Rec. Leader II	1.00
49 Part-time	Rec. Leader II	13.51
5 Full-time	Rec. Leader III	5.00
1 Part-time	Rec. Leader III	0.20
57 Part-time	Rec. Spec.	6.12
3 Full-time	Sr. Rec. Coord.	3.00
Total Program FTE		30.48

#### Prior Year Highlights

Completed a study of youth sports fields maintenance issues and made recommendations that will result in safer, better playing surfaces for City's youth and will strengthen the partnership between the City, the Scottsdale Unified School District, and the community organizations providing youth sports activities.

Implemented an After-School program at Tonalea Elementary School by developing a new partnership model with the Scottsdale Unified School District.

## COMMUNITY RECREATION SERVICES & FACILITIES

## Community Services Department

### Program Description

The Community Recreation Services and Facilities program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Vista del Camino Park, Horizon Park, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, McDowell Mountain Ranch Park, and La Mirada Desert Park. These parks provide urban open space as well as community centers, reservations for community gatherings, recreation activities, and direct citizen/customer service to the patrons of the park. In addition, this program also includes the Parks Donations and Contributions program, which accepts donations from citizens and businesses and then purchases items to enhance parks throughout the City. Items through this program have included park benches, memorial trees and plaques, pop-up canopies for special events, etc.

### Trends

Growth of urban development and the desire to increase the size of the McDowell-Sonoran Preserve continues to limit use of public facility space, i.e., lighted sports fields and other recreation and educational opportunities.

### Program Broad Goals

Continue to focus efforts on the positive development of our youth with programs and activities throughout the City.

Implement recreation programming to provide recreation in underserved and growth areas throughout the City.

### Program 2004/05 Objectives

Continue to work with citizens who live adjacent to community park facilities to be a good neighbor.

Continually assess the effectiveness of the new park rules throughout the park system.

### Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens

### Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools, annual attendance/contacts 3,166,232

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Phones, computers, educational and recreation supplies, maintenance equipment to maintain all areas

### Special Equipment

CLASS software, maintenance vehicles and equipment, audiovisual equipment

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,891,436	\$3,396,276	\$3,411,429	\$2,229,597
Special Revenue Fund Fees/Charges/Donations	1,229,895	1,207,000	1,207,000	877,000
General Fund Program Fee/Charges	190,052	179,000	179,000	185,000
<b>Total Program Revenues</b>	<b>\$4,311,383</b>	<b>\$4,782,276</b>	<b>\$4,797,429</b>	<b>\$3,291,597</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$3,273,683	\$3,473,539	\$3,473,539	\$1,937,682
Contractual Services	344,382	617,517	625,311	971,086
Commodities	688,323	691,220	698,579	382,829
Capital Outlays	4,995	-	-	-
<b>Total Program Budget</b>	<b>\$4,311,383</b>	<b>\$4,782,276</b>	<b>\$4,797,429</b>	<b>\$3,291,597</b>

## COMMUNITY RECREATION SERVICES & FACILITIES

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending community level parks annually	2,880,612	2,900,000	3,000,000	3,200,000
# of developed acres of community level parks maintained	356	356	356	447

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	160,000 hours reserved	160,000 hours reserved	165,000 hours reserved	165,000 hours reserved

#### Program Staffing

2 Full-time	Mntce Tech II	2.00
1 Full-time	Rec. Coord.	1.00
2 Full-time	Rec. Coord. Mntce	2.00
26 Part-time	Rec. Leader I	9.48
47 Part-time	Rec. Leader II	26.45
2 Full-time	Rec. Leader II	2.00
1 Part-time	Rec. Leader III	0.52
6 Full-time	Rec. Leader III	6.00
4 Part-time	Rec. Spec.	0.70
1 Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE		51.15

#### Prior Year Highlights

Obtained Council approval to proceed with the expansion of Chaparral Park in conjunction with the new Water Treatment Plant. The new park facilities will include two lighted multi-use fields, an expanded off-leash area, and xeriscape garden educational facility.

Completed the final phase of La Mirada Desert Park adding a lighted basketball court, additional storage, and turf area.



## LEISURE EDUCATION PROGRAMS

## Community Services Department

### Program Description

The Leisure Education programs implement the offering of recreational and leisure-time activities and classes to citizens at reasonable costs. Classes are offered over a wide spectrum of ages and interests. The programs offer exposure and initial experience in a variety of areas. Some examples are parent and child activity classes, pre-school offerings, pottery, dance, fitness, computers, hikes and day trips. In addition, this program facilitates the publicity and registration for all division programs through the quarterly recreation program brochure. The program also provides customer service for private rentals at all Parks and Recreation programs and Human Service facilities (except McCormick Stillman Railroad Park). In addition, these programs provide facility scheduling information and training for staff bookings and use.

### Trends

Change in Scottsdale's population demographics resulting in a higher percentage of non-English speaking residents. Increasing population of older, but more active, seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs.

### Program Broad Goals

Continue to enhance customer service through technology, which now enables customers to register for recreation programs on-line. Develop a program whereby citizens can access the web to see what specific amenities are available and if a park facility is available.

### Program 2004/05 Objectives

Begin to effectively use the City's web page for citizen information on registration for programs and reservations of facilities.

### Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, businesses, churches, homeowners associations, clubs

### Program Customers

Scottsdale citizens, adults and seniors, homeowners associations, clubs, businesses and churches, annual attendance/contacts 86,885

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Computers, telephones, office equipment

### Special Equipment

CLASS software, education and recreation supplies

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$446,563	\$430,000	\$430,000	\$445,000
General Fund Support	332,758	431,617	431,903	431,592
<b>Total Program Revenues</b>	<b>\$779,321</b>	<b>\$861,617</b>	<b>\$861,903</b>	<b>\$876,592</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$380,060	\$433,174	\$433,174	\$442,246
Contractual Services	386,841	413,943	413,943	420,596
Commodities	12,420	14,500	14,786	13,750
<b>Total Program Budget</b>	<b>\$779,321</b>	<b>\$861,617</b>	<b>\$861,903</b>	<b>\$876,592</b>

## LEISURE EDUCATION PROGRAMS

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of City of Scottsdale recreation classes and programs offered	3,401	3,502	3,500	3,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	95,621 hours reserved for use of indoor facilities	92,411 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or Internet registration through technology	56% registrants use	60% registrants use	64% registrants use	68% registrants use

#### Program Staffing

1 Part-time	Rec. Leader II	0.76
4 Full-time	Rec. Leader III	4.00
3 Part-time	Rec. Spec.	2.04
1 Full-time	Sr. Rec. Coord.	1.00
2 Part-time	Support Spec.	1.36
Total Program FTE		9.16

#### Prior Year Highlights

Re-designed the former quarterly "Leisure Lifestyles" brochure to be more user-friendly and made the entire program brochure available on the Internet.

Implemented a major upgrade to the CLASS software program that enables program registration and facility reservations. This upgrade allows implementation of on-line facility information and an option for multi-lingual automated registration.

## TRAILS & EQUESTRIAN FACILITIES

## Community Services Department

### Program Description

The Trails and Equestrian Facilities program includes the City's two neighborhood equestrian parks - Stonegate and Mescal. These facilities provide equestrian arenas and other amenities to serve the equestrian population. In addition, this program also includes 150-acre Pinnacle Peak Park and Trailhead, which provides a variety of educational opportunities through guided tours, talks, interpretive signs, written materials and school programs relating to the natural and cultural history of the area. The 1.75-mile trail also provides hiking, horseback riding and rock climbing.

### Trends

Increased number of active "special-interest" groups such as rock-climbers, equestrian groups and dog advocates.

### Program Broad Goals

Accommodate equestrians with the provision of equestrian facilities in those neighborhoods in which horse property is allowed.

Continue to operate Pinnacle Peak Park to accommodate hikers, climbers and equestrians and to provide a Sonoran desert educational experience to park patrons.

### Program 2004/05 Objectives

Review management and operations plan of Pinnacle Peak Park on an annual basis to track effectiveness and make changes as appropriate.

### Program Provided in Partnership With

Scottsdale citizens, equestrian clubs, mountaineering association

### Program Customers

Scottsdale citizens, equestrian clubs, mountaineering associations, winter visitors, annual attendance/contacts 170,785

### City Council's Broad Goal(s)

Neighborhoods, Preservation

### Basic Equipment

Computers, office equipment

### Special Equipment

Trucks, trail signage, special tools for maintaining trails, drags to maintain arenas

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$135,896	\$125,321	\$125,321	\$127,265
<b>Total Program Revenues</b>	<b>\$135,896</b>	<b>\$125,321</b>	<b>\$125,321</b>	<b>\$127,265</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$109,600	\$ 93,229	\$ 93,229	\$ 97,547
Contractual Services	13,472	7,724	7,724	15,103
Commodities	12,823	24,368	24,368	14,615
<b>Total Program Budget</b>	<b>\$135,896</b>	<b>\$125,321</b>	<b>\$125,321</b>	<b>\$127,265</b>

## TRAILS & EQUESTRIAN FACILITIES

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours utilized at Pinnacle Peak Park	2,155	4,127	4,200	4,200

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide trailhead and interpretive programming	\$8.80 per participant	\$4.60 per participant	\$4.00 per participant	\$4.00 per participant
# of annual attendees at Pinnacle Peak Park	20,323	170,785	250,000	275,000

#### Program Staffing

1 Full-time Rec. Coord.	1.00
4 Part-time Rec. Leader II	1.20
Total Program FTE	2.20

#### Prior Year Highlights

Completed first full year of operation with over 200,000 people hiking the Pinnacle Peak trail.

Installed new footing at Stonegate Equestrian Park arenas to improve safety and usability.

## PARKS & TRAILS PLANNING AND DEVELOPMENT

## Community Services Department

### Program Description

The Parks and Trails Planning and Development program plans, coordinates and facilitates the implementation of parks and trails throughout the City. Staff works with internal and external agencies, citizens, and City divisions to coordinate the design and construction of various facilities related to parks, recreation, and equestrian trails facilities. This program plans the renovation of park facilities and brings master plans and park designs through the City processes.

### Trends

Opposition is increasing to trail connections in neighborhoods, creating additional challenges to linking the trail system Citywide.

### Program Broad Goals

Complete the Trails Master Plan with public input to address not only General Plan trails but also neighborhood trails.

Continue to coordinate and facilitate the implementation of various parks and trails throughout the City.

### Program 2004/05 Objectives

Begin implementation of the recommendations contained in the recently updated Trails Master Plan.

### Program Provided in Partnership With

Scottsdale citizens, Preserve Program, Transportation Department

### Program Customers

Scottsdale citizens, Parks and Recreation Commission, Home Owners Associations, Local Equestrian Groups, Non-profit Youth Sports Organizations

### City Council's Broad Goal(s)

Neighborhoods, Preservation, Fiscal and Resource Management

### Basic Equipment

Computers, office equipment

### Special Equipment

Trail signage materials, special tools for maintaining trails, LIS/GIS technology

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$200,031	\$204,021	\$193,461	\$71,255
Grant/Trust Receipts	-	475,000	680,000	-
<b>Total Program Revenues</b>	<b>\$200,031</b>	<b>\$679,021</b>	<b>\$873,461</b>	<b>\$71,255</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$165,010	\$174,431	\$174,431	\$ 71,255
Contractual Services	21,465	24,860	14,300	-
Commodities	13,556	4,730	4,730	-
Capital Outlays	-	-	-	-
<b>SubTotal</b>	<b>\$200,031</b>	<b>\$204,021</b>	<b>\$193,461</b>	<b>\$71,255</b>
Grant/Trust Expenditures	-	475,000	680,000	-
<b>Total Program Budget</b>	<b>\$200,031</b>	<b>\$679,021</b>	<b>\$873,461</b>	<b>\$71,255</b>

# PARKS & TRAILS PLANNING AND DEVELOPMENT

*Community Services Department*

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of miles of trails developed	170	170	180	195
# of planned park acres	247	235	235	144

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or increase the miles of developed equestrian trails Citywide	Miles of developed trails: 170	Miles of developed trails: 170	Miles of developed trails: 180	Miles of developed trails: 195

#### Program Staffing

1 Full-time Trails Planner	1.00
Total Program FTE	1.00

#### Prior Year Highlights

Obtained City Council approval of the Trails Master Plan.

Obtained City Council approval to proceed with the design process on major projects such as CAP Basin and the McDowell Mountain Ranch Park and Aquatic Center.

## HUMAN SERVICES PLANNING & ADMINISTRATION

## Community Services Department

### Program Description

Human Services Administration provides supervisory leadership and quality guidance to the Human Services Leadership team in delivering and coordinating human services at two senior centers, Vista del Camino, Paiute Neighborhood Center, Youth and Family Services and the Community Assistance Office.

### Trends

Increased service demands for the fulfillment of basic needs from the working poor, elderly, and disabled while resources decrease or remain static. Requests for food boxes have increased 38%. There are currently 651 families/individuals on the Housing Choice Voucher Program (Section 8) waitlist.

### Program Broad Goals

Provide staff services to the City of Scottsdale City Council and Human Services Commission, and represent the City's interests in regional meetings at the Maricopa Association of Governments, interjurisdictional meetings, and with social service providers.

Develop and maintain a comprehensive and coordinated Citywide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

### Program 2004/05 Objectives

Seek out future collaboration with Maricopa Association of Governments (M.A.G.), other municipalities, and non-profit organizations to address common needs and issues.

Oversee and maintain the "brokerage" of space to service providers in conjunction with their agreement to provide services to citizens at City facilities.

Recruit, train, and supervise Scottsdale volunteers who support human and recreation services at City centers.

### Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

### Program Customers

City Council, City Manager, General Manager, Directors, City employees (CISM, SERF), non-profit agencies, other municipalities, United Way, MAG

### City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

### Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

### Special Equipment

Desktop publishing software, GIS software

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$583,266	\$303,462	\$311,958	\$368,554
Grant/Trust Receipts	-	3,000	3,000	15,000
<b>Total Program Revenues</b>	<b>\$583,266</b>	<b>\$306,462</b>	<b>\$314,958</b>	<b>\$383,554</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$308,406	\$267,154	\$267,154	\$324,396
Contractual Services	263,169	29,757	38,253	29,370
Commodities	11,691	6,551	6,551	14,788
<b>SubTotal</b>	<b>\$583,266</b>	<b>\$303,462</b>	<b>\$311,958</b>	<b>\$368,554</b>
Grant/Trust Expenditures	-	3,000	3,000	15,000
<b>Total Program Budget</b>	<b>\$583,266</b>	<b>\$306,462</b>	<b>\$314,958</b>	<b>\$383,554</b>

## HUMAN SERVICES PLANNING & ADMINISTRATION

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours expended to coordinate the collaboration and cooperation of multiple entities concerned with social service issues	n/a - new measure	840	900	910
# of program administration hours expended to distribute and administer program funds	n/a - new measure	732	750	760

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Value of space and associated benefit to community provided to brokerage agencies	\$532,009	\$417,121	\$350,000	\$350,000
Cost savings from the utilization of volunteers helping with service delivery	\$807,310	\$908,359	\$917,000	\$926,000

#### Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Human Service Director	1.00
1 Full-time	Human Service Manager	1.00
1 Full-time	Human Service Planner	1.00
Total Program FTE		4.00

#### Prior Year Highlights

Updated Human Service five-year Plan based on U.S. Census 2000 information and the "Building Blocks for the Future" East Valley Needs Assessment, issued December 2003.

Participated in the planning and collaboration of the "Building Blocks for the Future" East Valley Needs Assessment and Summit.

Benefited from a total of 866 volunteers who logged 59,009 hours in FY 2003/04. The hours are equivalent to approximately 29 full-time staff members. Volunteers packed over 1,880 brown bags for low-income and disabled seniors, sorted over \$100,000 worth of food, distributed over \$50,000 worth of bread, helped field approximately 3,000 information and referral calls, and delivered 730 hot meals to home bound senior adults.



## SENIOR CITIZEN SERVICES

## Community Services Department

### Program Description

The Senior Citizen Services program includes two Senior Center facilities that provide an integrated system of services, resources and opportunities for helping seniors improve their lives, the lives of others, neighborhoods and the community through recreation, social and health and wellness services.

### Trends

According to the U.S. 2000 Census, Scottsdale residents 65 years and older total 44,596 or 22%. During FY 2003/04, records of increased class attendance (between 19-25%), support group growth (38%), and increased monthly drop-in for social activities (24%), indicates an increase in demand for recreation activities and social services potentially from growth in two age groups: 60-70 range who are more active and 80-90 range who are more frail.

### Program Broad Goals

Be a support system for seniors as they strive to maintain independent living and self-sufficiency.

Help seniors find ways to contribute to the community and stay connected.

Provide resources to seniors during crisis situations.

### Program 2004/05 Objectives

Encourage seniors to improve or maintain their physical, intellectual and emotional well-being by providing health & wellness services, self-improvement opportunities and support groups.

Share with seniors the many volunteer opportunities and social activities that exist throughout the City of Scottsdale each year.

Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

### Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, Citizen and Neighborhood Resources, Human Resources, Economic Vitality

### Program Customers

Older adults in the City of Scottsdale and their adult children, annual attendance/ contacts 473,065

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

### Special Equipment

Class system software, adobe software, publisher software, computer lab scanners, printers, personal computers, projectors, cash register, commercial kitchen appliances, audio visual equipment, piano, billiard tables, table tennis, television, fitness equipment, proxima, laptop

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,078,383	\$1,140,495	\$1,163,412	\$1,236,902
General Fund Program Fee/Charges	144,758	148,000	148,000	150,000
Special Revenue Fund Fees/Charges/Donations	341	-	-	-
<b>Total Program Revenues</b>	<b>\$1,223,482</b>	<b>\$1,288,495</b>	<b>\$1,311,412</b>	<b>\$1,386,902</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$961,549	\$1,039,854	\$1,039,854	\$1,107,984
Contractual Services	184,536	198,000	202,275	214,374
Commodities	77,397	50,641	69,283	64,544
<b>Total Program Budget</b>	<b>\$1,223,482</b>	<b>\$1,288,495</b>	<b>\$1,311,412</b>	<b>\$1,386,902</b>

## SENIOR CITIZEN SERVICES

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Savings due to utilization of volunteers	\$775,850	\$723,309	\$738,070	\$753,133
# of health, wellness, and self-help sessions completed	12,044	12,156	12,404	12,657

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of seniors who participated in screening & health education programs and reported an improved condition	97%	98%	98%	98%
% of seniors who requested information or referral services and who were able to connect with the needed service or information	80%	80%	85%	87%

#### Program Staffing

2 Full-time	Human Service Coord.	2.00
2 Full-time	Human Service Manager	2.00
1 Full-time	Human Service Rep.	1.00
2 Part-time	Human Service Rep.	1.40
2 Full-time	Human Service Spec.	2.00
1 Part-time	Human Service Spec.	0.70
2 Full-time	Rec. Coord.	2.00
1 Part-time	Rec. Leader I	0.75
9 Part-time	Rec. Leader II	7.12
2 Full-time	Rec. Leader III	2.00

Total Program FTE 20.97

#### Prior Year Highlights

Provided social service programs and screening to 68,584 customers.

Completed 662 recreation classes and programs for 80,829 attendees.

Benefited from 525 volunteers who worked a total of 48,464 hours.

## SOCIAL SERVICES ASSISTANCE AND REFERRAL

## Community Services Department

### Program Description

The Social Services Assistance and Referral program offers a wide variety of social services to meet the basic needs of a diverse population of youth, families and individuals. It includes facilities at Vista del Camino, Youth and Family Services, Paiute Neighborhood Center and Social Service Grants to Agencies. Programs and services include counseling, social services, information and referral, healthcare, free legal counseling, educational classes, youth programs and assistance for housing, utilities, transportation and special needs.

### Trends

The downturn in the economy over the past several years has had a significant impact on demand for service. More individuals, service workers to professionals, are finding themselves unemployed. The large service industry in Scottsdale has especially suffered in the economic downturn. In addition, housing and rental costs in Scottsdale are some of the highest in the State. Also, the cost of medical care and prescriptions has increased significantly for seniors, making the basic needs of food and housing difficult to afford.

### Program Broad Goals

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs.

Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, outreach, legal assistance, and youth development.

Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

### Program 2004/05 Objectives

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly and disabled individuals, facing financial emergencies.

Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/ summer programs, self-improvement classes, counseling, tutoring, Headstart programs and affordable day care.

Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, behavioral health assessments and educational workshops.

### Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

### Program Customers

Adults in the City of Scottsdale, youth and younger adults through intergenerational programming, City of Scottsdale Employees and citizens with support services for their older adult relatives, low income residents and those in crisis situations, annual attendance/contacts 175,463

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

### Special Equipment

Publisher software, Class Scheduling System software, City van, pallet jack

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	1,798,037	2,345,114	2,347,646	2,375,828
Special Revenue Fund Fees/Charges/Donations	165,020	154,000	154,000	145,000
Grant/Trust Receipts	97,478	100,573	100,573	-
General Fund Program Fee/Charges	30,172	27,609	27,609	27,609
<b>Total Program Revenues</b>	<b>\$2,090,707</b>	<b>\$2,627,296</b>	<b>\$2,629,828</b>	<b>\$2,548,437</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,580,315	\$1,743,399	\$1,743,399	\$1,754,374
Contractual Services	350,979	741,460	742,740	745,301
Commodities	61,935	41,864	43,116	48,762
Capital Outlays	-	-	-	-
<b>SubTotal</b>	<b>\$1,993,229</b>	<b>\$2,526,723</b>	<b>\$2,529,255</b>	<b>\$2,548,437</b>
Grant/Trust Expenditures	97,478	100,573	100,573	-
<b>Total Program Budget</b>	<b>\$2,090,707</b>	<b>\$2,627,296</b>	<b>\$2,629,828</b>	<b>\$2,548,437</b>

## SOCIAL SERVICES ASSISTANCE AND REFERRAL

*Community Services Department*

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Supplied food boxes to clients facing financial emergencies	1,773	2,094	2,157	2,220
Provided after school/summer programs to youths age 6 through 12	479	591	600	600

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	95%	96%	95%	95%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance	766	797	800	800

#### Program Staffing

1 Part-time	Food Bank Spec.	0.80
1 Full-time	Human Service Coord.	1.00
3 Full-time	Human Service Manager	3.00
5 Full-time	Human Service Rep.	5.00
10 Full-time	Human Service Spec.	10.00
1 Full-time	Office Coord. Asst.	1.00
1 Full-time	Rec. Coord.	1.00
4 Part-time	Rec. Leader I	1.88
8 Part-time	Rec. Leader II	4.35
1 Full-time	Rec. Leader III	1.00
1 Part-time	Res Dev Spec.	0.50
1 Full-time	Secretary	1.00
1 Part-time	Secretary	0.50
1 Full-time	Service Support Wrkr	1.00

Total Program FTE 32.03

#### Prior Year Highlights

Completed 5,127 intakes for social services, distributed clothing to 5,900 individuals, and provided financial assistance to 450 families to prevent eviction and homelessness.

Provided 81 children with 2,805 hours of early childhood learning at affordable day care, and assisted 65 at-risk kids to express their emotions positively through art and drama.

Completed assessments and counseled over 430 families, provided Juvenile Diversion Program services to over 420 families and gave 372 youth individualized services through the Teen Employment Program.

## HOUSING ASSISTANCE AND CDBG PROGRAMS

## Community Services Department

### Program Description

The Community Assistance Office provides Housing Choice Vouchers (Section 8 Rental Assistance) to more than 670 low-income families and manages the Community Development Block Grant program in collaboration with the Department of Housing and Urban Development, the Scottsdale Human Services Commission, and the private rental community.

### Trends

Scottsdale has one of the highest priced housing markets in the valley. The median home sales price in Scottsdale for the 1st quarter of 2003 was \$322,990. The affordability index for Scottsdale was 77 for resale homes and 64 for new sales compared to Maricopa County's index of 131 for resales and 119 for new sales. The U.S. 2000 Census reported that 40% of individuals and families renting in Scottsdale pay over 30% of their household income on rent. Also per the U.S. 2000 census, there were 12,491 individuals in poverty in Scottsdale compared to 7,583 individuals in 1990.

### Program Broad Goals

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market.

Assist families in becoming economically independent and self-sufficient.

Allocate funds and manage federal and local grants.

### Program 2004/05 Objectives

Provide housing assistance (Housing Choice Voucher Program) to low/moderate income individuals and families.

Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan, for example: obtain further education, obtain higher earned income, or pay down debt.

Manage contracts and ensure that expenditures are made per federal and local regulations.

### Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

### Program Customers

Low and moderate income families and individuals residing in Scottsdale, Non-Profit Organizations, annual attendance/contacts 15,039

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

### Special Equipment

IDIS software (CDBG - HUD), Communities 2020 (HUD), Lindsey software (Section 8 Program - HUD)

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Grant/Trust Receipts	5,871,859	7,473,643	7,473,643	7,685,411
General Fund Support	233,176	607,358	607,358	518,841
<b>Total Program Revenues</b>	<b>\$6,105,035</b>	<b>\$8,081,001</b>	<b>\$8,081,001</b>	<b>\$8,204,252</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$214,210	\$285,026	\$285,026	\$314,145
Contractual Services	18,811	322,332	322,332	204,696
Commodities	155	-	-	-
<b>SubTotal</b>	<b>\$233,176</b>	<b>\$607,358</b>	<b>\$607,358</b>	<b>\$518,841</b>
Grant/Trust Expenditures	5,871,859	7,473,643	7,473,643	7,685,411
<b>Total Program Budget</b>	<b>\$6,105,035</b>	<b>\$8,081,001</b>	<b>\$8,081,001</b>	<b>\$8,204,252</b>

## HOUSING ASSISTANCE AND CDBG PROGRAMS

*Community Services Department*

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	66	49	55	60

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	575	607	665	672
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	\$8,947	\$6,409	\$6,500	\$7,000

#### Program Staffing

1 Full-time	Accounting Supv	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Cmnty Asst. Manager	1.00
1 Part-time	Family Self-Sufficiency Spec.	0.75
4 Full-time	Grant Program Spec.	4.00
2 Full-time	Housing Coord.	2.00
1 Full-time	Human Service Coord.	1.00
1 Full-time	Occupancy Spec.	1.00
2 Full-time	Sr. Grant Program Spec.	2.00
Total Program FTE		13.75

#### Prior Year Highlights

Managed 43 federal and local grants for social services, housing rehabilitation and acquisition activities totaling over \$1.98 million.

Assisted 665 families through the Housing Choice Voucher Program and achieved a 99.85 percent unitization rate (units leased) for the year.

Assisted 49 people through the Family Self-Sufficiency Program and 32 people through the Job Prep Program.

## LIBRARY PLANNING AND ADMINISTRATION

## Community Services Department

### Program Description

Provides leadership, guidance and supervision of library staff. This program is also responsible for strategic planning of services, technology and library facilities to ensure that planned goals are consistent with City Council priorities, for staff development and management, and for financial administration and planning. Develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Advisory Board and Friends of the Library.

### Trends

Demand for library services continues to be strong and 73% of residents use the library. Residents rank the library as one of the top three services the City provides. Customers expect the library to deliver information and services in a timely and effective manner, further increasing our need for current and easy to use technologies. Demand for public access computers and computer classes continue to increase. The cost of library materials continues to increase limiting our ability to meet demand in acceptable turnaround times. Declining revenues demand streamlining operations and seeking diversified funding sources. Outreach, collaborations and partnerships are key to marketing and effective service delivery.

### Program Broad Goals

Provide a broad range of library services targeted to the specific needs of our citizens and businesses.

Deliver quality service with a well-trained and effective staff whose focus is on customer satisfaction.

Develop community partnerships to increase support and use of the library.

### Program 2004/05 Objectives

Increase marketing efforts to increase use and attract community partners.

Monitor effectiveness of services through evaluation and customer satisfaction surveys.

Pursue grants, donations and fund-raising opportunities.

### Program Provided in Partnership With

City Council, City Manager, CS General Manager, Library Advisory Board, CAPA, Friends of the Library, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Scottsdale Unified School District

### Program Customers

All citizens of Scottsdale are served, currently 65% have library cards, 1.6 million visits per year

### City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

### Basic Equipment

Personal computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

### Special Equipment

Library automation software, desktop publishing software

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$279,677	\$298,416	\$304,316	\$325,526
<b>Total Program Revenues</b>	<b>\$279,677</b>	<b>\$298,416</b>	<b>\$304,316</b>	<b>\$325,526</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$240,687	\$264,635	\$264,635	\$271,202
Contractual Services	35,944	28,296	34,196	42,374
Commodities	3,046	5,485	5,485	11,950
<b>Total Program Budget</b>	<b>\$279,677</b>	<b>\$298,416</b>	<b>\$304,316</b>	<b>\$325,526</b>



## LIBRARY PLANNING AND ADMINISTRATION

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Library Cardholders	147,841	148,601	155,253	157,738

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Library materials loaned have increased 2% annually and are projected to continue at that rate	1,934,527	1,971,847	2,011,284	2,051,510
Library expenditures per capita	\$38.36	\$35.93	\$36.40	\$36.51

#### Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Library Director	1.00
1 Full-time	Library Manager	1.00
Total Program FTE		3.00

#### Prior Year Highlights

Implemented action plan to achieve strategic goals and objectives.

Completed customer satisfaction survey in December 2003; in-service training for staff was held in March 2004.

Established strategic partnerships through Friends of the Library and received grants and donations with funding earmarked for Teen Center at Civic Center Library.



## LIBRARY OPERATIONS

## Community Services Department

### Program Description

The Library Operations program develops and monitors the library's budget; provides purchasing, cataloging and processing of library materials for use by the public; provides community outreach and oversees the volunteer program. This program also inputs information about library materials into the library's computerized catalog and plans, implements, and maintains the technological infrastructure for the library's evolving information databases and networks. This program encompasses the business office, technical support, and purchasing functions for the library. Additionally, this program is responsible for providing the training, equipment, infrastructure, materials and guidelines necessary for the Main Library and Branch Libraries to be able to function.

### Trends

Increasing demands from our customers for Internet access and on-line materials results in the need for increased bandwidth. The library's computer system has become dated and needs to be replaced. Developing a first-rate collection continues to be a priority. This in-depth collection supports the research and lifelong learning needs of the community. Costs for library materials, however, are however, increasing, thereby decreasing the number of items purchased.

### Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Create an accurate budget that addresses the needs of the community for library services.

Provide rewarding opportunities for community involvement through the library volunteer program.

### Program 2004/05 Objectives

Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use. Analyze and evaluate the library's technology needs, replacing dated systems to maintain compliance with City standards and to meet citizens' and staff expectations. Prepare and monitor the budget for all library activities.

Administer an effective volunteer program with appropriate assignments for volunteers.

### Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

### Program Customers

Scottsdale citizens, City employees and library staff, businesses, students

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, Microsoft Front Page, Microsoft Publisher, QVT, Smart Term

### Special Equipment

SmartStream financial software, Visio software, CLASS software, Palm synchronization software, DRA library automation software, DRA voice notification software and DEC Alpha computer, OCLC software, Title Source II, Unique collection agency software, 3M software for self-checks and security gates, City vehicles for transport of staff, materials and equipment to the branches

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$3,199,654	\$3,290,877	\$3,262,478	\$3,380,617
Special Revenue Fund Fees/Charges/Donations	225,894	162,000	162,000	190,000
Grant/Trust Receipts	26,527	33,000	78,610	108,951
<b>Total Program Revenues</b>	<b>\$3,452,075</b>	<b>\$3,485,877</b>	<b>\$3,503,088</b>	<b>\$3,679,568</b>
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,523,479	\$1,675,785	\$1,630,947	\$1,642,708
Contractual Services	622,595	722,114	724,114	785,432
Commodities	1,236,213	1,054,978	1,069,417	1,142,477
Capital Outlays	43,261	-	-	-
<b>SubTotal</b>	<b>\$3,425,548</b>	<b>\$3,452,877</b>	<b>\$3,424,478</b>	<b>\$3,570,617</b>
Grant/Trust Expenditures	26,527	33,000	78,610	108,951
<b>Total Program Budget</b>	<b>\$3,452,075</b>	<b>\$3,485,877</b>	<b>\$3,503,088</b>	<b>\$3,679,568</b>

## LIBRARY OPERATIONS

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours utilized	31,500	34,643	36,375	38,194

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase use of the public access catalog and website by 10% utilizing improved technology	4,143,327 43%	5,211,728 25%	5,732,900 10%	6,306,190 10%
# of people who use the public access computers will increase annually	186,834	216,431	330,000	346,500

#### Program Staffing

1 Full-time	Graphics Dsgnr	1.00
1 Full-time	Lead Librarian	1.00
1 Full-time	Lead System Integrator	1.00
1 Part-time	Librarian	0.75
3 Full-time	Library Aide	3.00
1 Part-time	Library Aide	0.75
3 Full-time	Library Asst. I	3.00
3 Full-time	Library Coord.	3.00
2 Full-time	Library Courier	2.00
2 Full-time	Library Manager	2.00
1 Full-time	Library Tech Plan/Support Coord	1.00
1 Full-time	Secretary	1.00
2 Full-time	Sr. Accounting Clerk	2.00
1 Full-time	Sr. Library Coord.	1.00
1 Full-time	Service Support Wrkr	1.00
2 Full-time	Supv Library Asst.	2.00
2 Full-time	Tech Spec.	2.00
Total Program FTE		27.50

#### Prior Year Highlights

Supported informational needs of customers, through careful purchasing of books, periodicals, electronic resources, and media. Provided technological resources that met the needs of customers and staff.

Conducted a selection and purchasing process to replace the outdated automation system. The new system will be operational in FY2004/2005.

Volunteers worked over 34,000 hours supporting library services and operating continuous book sales at three locations.

## Program Description

The Main Library program provides a wide range of library services to meet the cultural, recreational and informational needs of the community. This includes providing a collection of materials in book, audiovisual and electronic formats, providing youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. The Civic Center Library also provides resources and informational support to the three branch libraries.

## Trends

Increased demand for services, programs and materials has continued in relation to the weakness of the economy and the high jobless rate. There is a continuing increase in the demand for access to the Internet. Computer classes fill quickly and have waiting lists. The service population contains a higher percentage of Hispanics, so the demand for services and materials in Spanish has increased. Children's programs are well attended and focus on instilling a love of books and reading in preschool children and supporting homework needs of older children. Teens increasingly turn away from the library as their interests turn elsewhere.

## Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and dynamic places to meet and share with others.

## Program 2004/05 Objectives

Utilize call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct story times and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Deliver targeted services to all segments of the community to enable lifelong learning.

## Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

## Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses, students, annual attendance/ contacts of 537,857

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Personal computers for staff, personal computers for customers, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

## Special Equipment

Internet access software, telefax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line data bases, theft protection equipment, conveyor belts to move the returned materials, cash registers, color copiers for public use, print/vend equipment for public copiers/printers to handle the vending of this service, microform reader/printers

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,499,069	\$1,597,425	\$1,642,318	\$1,732,592
General Fund Program Fee/Charges	255,336	264,000	264,000	260,000
<b>Total Program Revenues</b>	<b>\$1,754,405</b>	<b>\$1,861,425</b>	<b>\$1,906,318</b>	<b>\$1,992,592</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,604,978	\$1,731,100	\$1,775,938	\$1,929,081
Contractual Services	141,570	126,451	126,451	54,919
Commodities	7,857	3,874	3,929	8,592
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$1,754,405</b>	<b>\$1,861,425</b>	<b>\$1,906,318</b>	<b>\$1,992,592</b>

## MAIN LIBRARY

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of library materials loaned	919,878	926,634	945,167	964,070

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citizen visits have increased 2-4% annually in the past 4 years and are projected to continue at that rate	525,525	537,857	548,614	559,586
Citizen inquiries for information increase 3% yearly	480,597	497,367	512,288	527,656

#### Program Staffing

7 Full-time Librarian	7.00
2 Part-time Librarian	1.50
1 Full-time Library Aide	1.00
8 Part-time Library Aide	6.00
8 Full-time Library Asst. I	8.00
2 Part-time Library Asst. I	1.50
2 Full-time Library Coord.	2.00
3 Part-time Library Monitor	1.75
13 Part-time Library Page	8.22
1 Full-time Secretary	1.00
2 Full-time Sr. Library Coord.	2.00
3 Full-time Supv Library Asst.	3.00

Total Program FTE 42.97

#### Prior Year Highlights

Designed a teen center to be built in Civic Center Library with input from Scottsdale teens. Fund-raising efforts are ongoing.

Implemented wireless access to the library catalog and Internet.

Met informational needs of the community in a timely and effective manner. 15,864 youth and adults attended programs and computer classes at Civic Center Library.

## BRANCH LIBRARIES

## Community Services Department

### Program Description

The Branch Libraries program provides a wide range of library services to educate, inform, enrich, inspire and entertain individuals in the neighborhoods and the schools. This includes providing a collection of print and non-print materials, youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. Two shared-use facilities (Palomino and Arabian Libraries) offer all of the above plus provide research assistance to teachers and students and conduct classroom instructions.

### Trends

Increased requests from customers for additional programs that focus on preparing children for school and learning. Continued need for collections and programs to support education and lifelong learning. In the two shared-use facilities, there is an increased demand for service to the schools. Arabian Library at McDowell Mountain Ranch and Thompson Peak Parkway is the northern-most point in the City to offer full library services. Residents north of that ask for access to library services closer to their neighborhoods. These neighborhoods are 9-12 miles north of the closest library branch. National planning standards for adequate library service call for libraries to be 3-5 miles.

### Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and dynamic places to meet and share with others.

### Program 2004/05 Objectives

Utilize Call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct story times and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Deliver targeted services to all segments of the community to enable lifelong learning.

### Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

### Program Customers

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, businesses, annual attendance/contacts 1,077,800

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Personal computers for public and staff use, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

### Special Equipment

Internet access software, telefax machines, electronic databases, library automation system, PC Reservation system, computers, various on-line data bases, theft protection equipment, sensitizers and desensitizers (part of the theft protection system), conveyor belts, cash registers, color copiers, print/vend equipment, microform reader/printers

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,148,309	\$2,249,579	\$2,249,942	\$2,279,211
General Fund Program Fee/Charges	387,486	420,573	420,573	324,573
<b>Total Program Revenues</b>	<b>\$2,535,795</b>	<b>\$2,670,152</b>	<b>\$2,670,515</b>	<b>\$2,603,784</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,240,773	\$2,503,141	\$2,503,141	\$2,518,542
Contractual Services	253,519	148,569	148,932	62,465
Commodities	25,853	18,442	18,442	22,777
Capital Outlays	15,650	-	-	-
<b>Total Program Budget</b>	<b>\$2,535,795</b>	<b>\$2,670,152</b>	<b>\$2,670,515</b>	<b>\$2,603,784</b>

## BRANCH LIBRARIES

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of library materials loaned	1,014,649	1,045,213	1,066,117	1,087,440

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citizen visits have increased 1-2% annually in the past 5 years and are projected to continue at that rate. (Correction to estimates: Due to malfunctioning equipment, attendance statistics at Palomino Branch have been over-reported in previous years. Future estimates reflect corrected estimates)	1,074,720	1,077,800	851,208	876,744
Citizen inquiries for information increase 3% yearly	435,786	505,154	520,308	535,918

#### Program Staffing

1 Full-time	Lead Librarian	1.00
12 Full-time	Librarian	12.00
1 Part-time	Librarian	0.50
7 Full-time	Library Aide	7.00
6 Part-time	Library Aide	4.12
7 Full-time	Library Asst. I	7.00
1 Part-time	Library Asst. I	0.75
6 Part-time	Library Monitor	3.00
16 Part-time	Library Page	10.21
3 Full-time	Secretary	3.00
3 Full-time	Sr. Library Coord.	3.00
4 Full-time	Supv Library Asst.	4.00
Total Program FTE		55.58

#### Prior Year Highlights

Implemented wireless access to the library catalog and Internet.

Met the informational needs of the community in a timely and effective manner. 29,758 youth and adults attended programs and computer classes in the Branch Libraries.

Implemented a portable computer lab and increased the number of computer classes provided at the branches to meet increasing demand.

## PARKS AND GROUNDS MANAGEMENT PLANNING & ADMINISTRATION

*Community Services Department*

### Program Description

The Parks and Grounds Management Planning and Administration program centralizes the management staff for the Parks and Grounds Management Division. Managers efficiently manage and provide needed support to this division, which manages the maintenance of 849 acres of developed parks, over 13 million square feet of medians and rights of way, and the maintenance of all of the Downtown district.

### Trends

Requests for new and increased maintenance of parks, grounds and landscaped areas.

### Program Broad Goals

Effectively manage the Parks and Grounds Management Division operations and programs.

### Program 2004/05 Objectives

Enhance maintenance of grounds and park acreage, youth sports fields, downtown and original Scottsdale.

### Program Provided in Partnership With

Parks and Recreation staff, Downtown Group staff, Homeowners Associations, Volunteer groups, and Scottsdale citizens

### Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission

### City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

### Basic Equipment

Office equipment, computers

### Special Equipment

None

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	\$364,534
<b>Total Program Revenues</b>	-	-	-	<b>\$364,534</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$319,275
Contractual Services	-	-	-	35,259
Commodities	-	-	-	10,000
<b>Total Program Budget</b>	-	-	-	<b>\$364,534</b>



# PARKS AND GROUNDS MANAGEMENT PLANNING & ADMINISTRATION

*Community Services Department*

## Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual cost per acre for youth sports school sites maintained by City staff	-	-	-	\$3,300/Acre
# of curbs and gutters maintained in Original Scottsdale (Indian Bend-McKellips)	-	-	-	12,764,822 sq. ft.

## Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizen driven workorders completed in Original Scottsdale pilot program	-	-	-	288

### Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Fac Mgmt Coord.	1.00
1 Full-time	Parks & Grnd Mgmt Dir.	1.00
1 Full-time	Service Area Manager	1.00
Total Program FTE		4.00

### Prior Year Highlights

Re-organized the Division to provide focused service to areas south of Indian Bend in keeping with City Council priorities.

Shifted maintenance staffing to provide six day-per-week maintenance coverage in all parks citywide.



## **GROUND S AND LANDSCAPE MAINTENANCE**

## *Community Services Department*

### **Program Description**

Manages all horticultural contracts for the City, including turf management, median and rights of way maintenance, shrub and tree management, fertilization, herbicide and pesticide management; provides training workshops for staff in horticulture techniques and generates requisitions for purchasing of materials related to all of these contracts; maintains the Downtown streetscape and parking structures, and all irrigation systems throughout the parks system Citywide; is responsible for Tree City USA activity, oversight of tree removals and installations, research for changing techniques in tree pruning and fertilization. The Qualifying Party (QP) for the City resides in this program responsible for the legal application of herbicides. The QP oversees service contracts involving pest control, pigeon control, mosquito control, and termite treatments; is responsible for the annual training of 50 applicators and oversight of associated equipment; answers questions from citizens and responds to complaints registered with the Arizona Structural Pest Control Commission.

### **Trends**

The addition of new programs such as school maintenance coupled with reduced staffing levels presents a challenge to the program.

### **Program Broad Goals**

Continue to manage all mowing, horticulture, pesticide and trimming contracts Citywide.

Continue to monitor water usage in compliance with City ordinance and State law.

Maintain the Civic Center and Downtown areas. Coordinate grounds maintenance in the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

### **Program 2004/05 Objectives**

Continue to work with Downtown Merchants and the Citizen and Neighborhood Resources Department on maintenance issues in the Downtown. Continue to monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Monitor the resources for the maintenance of youth sports fields on ten Scottsdale School District school sites.

### **Program Provided in Partnership With**

Downtown Partnership, Scottsdale Cultural Council, Scottsdale citizens

### **Program Customers**

Scottsdale citizens, winter visitors and all City employees

### **City Council's Broad Goal(s)**

Preservation, Fiscal and Resource Management

### **Basic Equipment**

Computers, office equipment

### **Special Equipment**

Specialized vehicles, pesticides, herbicides and other chemicals, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

#### **Resources by Type**

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,288,023	\$2,441,776	\$2,443,312	\$5,209,630
<b>Total Program Revenues</b>	<b>\$2,288,023</b>	<b>\$2,441,776</b>	<b>\$2,443,312</b>	<b>\$5,209,630</b>

#### **Expenditures by Type**

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,280,047	\$1,363,133	\$1,363,133	\$3,301,113
Contractual Services	740,252	851,154	852,654	1,402,879
Commodities	267,723	227,489	227,525	505,638
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$2,288,023</b>	<b>\$2,441,776</b>	<b>\$2,443,312</b>	<b>\$5,209,630</b>

## **GROUND S AND LANDSCAPE MAINTENANCE**

*Community Services Department*

### **Performance Measures**

#### **Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of grounds maintenance work orders completed	14,081	13,629	15,188	15,019

#### **Program/Service Outcomes: (based on program objectives)**

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Establish a preventive maintenance program for backflow assemblies in all landscape areas	386 assemblies checked tested/certified annually	406 assemblies checked tested/certified annually	426 assemblies checked tested/certified annually	446 assemblies checked tested/certified annually
Complete grounds maintenance work orders to the extent of resources	95.5%	82.6%	75%	67.5%

#### **Program Staffing**

1 Full-time	Contract Coord.	1.00
1 Full-time	Irrigation Ctrl Tech	1.00
8 Full-time	Irrigation Tech	8.00
1 Full-time	Landscape Mntce Supv	1.00
1 Full-time	Mntce Tech II	1.00
11 Full-time	Mntce Wrkr I	11.00
32 Full-time	Mntce Wrkr II	32.00
1 Part-time	Mntce Wrkr II	0.50
10 Full-time	Mntce Wrkr III	10.00
1 Full-time	Parks Laborer	1.00
1 Full-time	Service Support Wrkr	1.00
Total Program FTE		67.50

#### **Prior Year Highlights**

Completed renovation of the Scottsdale Stadium field.

Completed six visits to rehabilitate the youth sports fields at the six Scottsdale Unified School District school sites in the Intergovernmental Agreement.

## DOWNTOWN MAINTENANCE

## Community Services Department

### Program Description

A one-year pilot program has been developed to increase maintenance services in an expanded downtown area. Currently maintaining 41 acres in the downtown area. Inventory will increase by 42 acres with the addition of the expanded maintenance program for a total of 83 acres to be maintained. Services to be performed on landscape maintenance include litter removal, shrub and tree management, and streetscape and parking structure cleaning.

### Program Broad Goals

Improve the cleanliness and appearance of downtown through enhanced maintenance services for the purpose of increasing its vitality and appeal as a shopping and entertainment destination for residents and visitors.

Provide the area with seven day-per-week coverage to manage the expanded downtown service area.

Expand maintenance in all 83 acres of Downtown Scottsdale entertainment areas.

Coordinate grounds maintenance repair and maintenance to support special events within the downtown merchant corridors.

### Program 2004/05 Objectives

Continue to work with Downtown Merchants, the Citizen and Neighborhood Resources Department, and the newly formed Downtown Group on maintenance services in the downtown area.

Analyze the effectiveness of the resources for the maintenance of these areas.

Report to the City Council on program recommendations for fiscal year 2005-2006.

### Program Provided in Partnership With

Maricopa County Probation program, Downtown Merchants, Downtown Group, Scottsdale citizens, Volunteer Groups

### Program Customers

Scottsdale citizens, business owners

### City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

### Basic Equipment

Computers, office equipment, vehicles

### Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Automated Work Order System

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	\$465,083
<b>Total Program Revenues</b>	-	-	-	<b>\$465,083</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$161,148
Contractual Services	-	-	-	267,085
Commodities	-	-	-	30,850
Capital Outlays	-	-	-	6,000
<b>Total Program Budget</b>	-	-	-	<b>\$465,083</b>

## DOWNTOWN MAINTENANCE

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cost per downtown acre to maintain	-	-	-	\$20,463

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of downtown workorders completed	-	-	-	200

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

Completed various Downtown enhancements in response to merchant requests.

Improved the cleanliness and appearance of the Downtown through enhanced levels of maintenance.

Coordinated maintenance activities to enhance events and peak use times in the Downtown districts.

## Program Description

This Medians and Rights of Way (ROW) program is responsible for the landscape maintenance and irrigation systems of over 13 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections and assistance with the Keep America Beautiful Organization. It also supports the Arizona Department of Corrections Inmate Work Release Program on a daily basis. This program also is responsible for the contractual services money for many of the median areas that are under maintenance contracts and current homeowner association agreements.

## Trends

Maintainable square footage of medians continues to increase with total square footage now well over 13 million square feet.

## Program Broad Goals

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 13 million square feet of medians and rights-of way throughout the City.

Continue to cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

## Program 2004/05 Objectives

Continue to enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

## Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

## Program Customers

Scottsdale citizens

## City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

## Basic Equipment

Computers, office equipment, vehicles

## Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Automated Work Order System

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$918,759	\$972,347	\$982,907	\$1,134,617
<b>Total Program Revenues</b>	<b>\$918,759</b>	<b>\$972,347</b>	<b>\$982,907</b>	<b>\$1,134,617</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$185,125	\$138,700	\$138,700	\$143,136
Contractual Services	677,848	758,721	769,281	917,804
Commodities	55,786	74,926	74,926	73,677
<b>Total Program Budget</b>	<b>\$918,759</b>	<b>\$972,347</b>	<b>\$982,907</b>	<b>\$1,134,617</b>

## MEDIANS AND RIGHT OF WAY

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
13,255,394 of square feet of medians and rights-of-way maintained City	13,168,516	13,229,497	13,276,497	14,592,043

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide maintenance services for Citywide medians and rights-of way (ROW)	\$.19 per sq. ft.	\$.20 per sq. ft.	\$.13 per sq. ft.	\$.13 per sq. ft.

#### Program Staffing

1 Full-time	Landscape Contract Coord.	1.00
1 Full-time	Mntce Wrkr II	1.00
Total Program FTE		2.00

#### Prior Year Highlights

Added additional square footage of medians and rights-of way due to the IGA 101 Freeway Agreement with no additional staff. These are areas at the major street crossings such as Shea, Cactus, Thunderbird, Frank Lloyd Wright and Princess.

## Program Description

The Professional Baseball program at Indian School Park is a 13-acre, four-and-a-half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization. This program also includes the professional baseball services offered at the Scottsdale Stadium. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros. The Stadium also hosts two of Major League Baseball's Arizona Fall League teams from October through November. The San Francisco Giants Rookie League utilizes the Stadium field part of July and August. Also included in this program is the year-round Scottsdale Stadium operations, which hosts many public events and rentals throughout the year.

## Trends

A new practice facility is being sought by the San Francisco Giants.

## Program Broad Goals

Provide safe and well-maintained facilities in accordance with existing contract to Major League Baseball standards.

Continue to market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality during Cactus League Baseball season.

## Program 2004/05 Objectives

Upgrade the sports lighting at the Scottsdale Stadium to a state of the art lighting system to reduce energy consumption and neighborhood impact.

## Program Provided in Partnership With

Scottsdale Charros, San Francisco Giants, Scottsdale citizens

## Program Customers

Scottsdale citizens, tourists

## City Council's Broad Goal(s)

Neighborhoods, Economy

## Basic Equipment

Computers, telephones, Nextel phones, mowers, blowers, EZ Gos, trucks, and other maintenance equipment

## Special Equipment

The Stadium field requires a high level of year round maintenance. The field is sand based and requires year round nutrient feeding, centralized irrigation system maintenance and winter rye grass application. Staff completes all maintenance mowing along with all exterior landscape maintenance.

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$583,981	\$605,229	\$626,150	\$599,032
General Fund Program Fee/Charges	300,210	213,662	213,662	271,909
<b>Total Program Revenues</b>	<b>\$884,191</b>	<b>\$818,891</b>	<b>\$839,812</b>	<b>\$870,941</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$471,086	\$488,919	\$488,919	\$502,915
Contractual Services	268,994	204,345	206,458	245,684
Commodities	144,111	125,627	144,435	122,342
<b>Total Program Budget</b>	<b>\$884,191</b>	<b>\$818,891</b>	<b>\$839,812</b>	<b>\$870,941</b>

## PROFESSIONAL BASEBALL

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Cactus League games held at the Scottsdale Stadium	129,929	133,249	135,000	135,000
Dollars generated by Cactus League in the community	\$11,941,383	\$12,000,000	\$12,000,000	\$12,000,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase attendance at Cactus League games through marketing strategies	129,929/13 games	135,000/15 games	135,000/15 games	135,000/15 games

#### Program Staffing

1 Full-time	Mntce Tech II	1.00
3 Full-time	Mntce Wrkr II	3.00
3 Full-time	Parks Laborer	3.00
1 Full-time	Rec. Leader III	1.00
2 Part-time	Rec. Spec.	0.10
1 Full-time	Stadium Coord.	1.00
1 Part-time	Stadium Oper. Wrkr	0.75
Total Program FTE		9.85

#### Prior Year Highlights

Completed renovation of the Scottsdale Stadium field.

Achieved the highest attendance of any team in the Cactus League in 2003. The San Francisco Giants occupy the Scottsdale Stadium during spring training.



## FACILITIES MANAGEMENT PLANNING & ADMINISTRATION

## Community Services Department

### Program Description

The Facilities Management Planning and Administration program centralizes the management staff for the Facilities Management Division. Managers efficiently manage and provide needed support to this division, which manages and maintains 1.5 million square feet of public buildings.

### Trends

Requests for increased maintenance of new and aging facilities

### Program Broad Goals

Effectively manage the Facilities Management Division operations and programs.

### Program 2004/05 Objectives

Refine the tenant improvement program and inform City staff of procedures for planning and implementing facility improvements.

Refine the Facilities Work Order System to provide additional necessary reporting tools.

Continue to plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Cooperate with the Citywide ADA Task Force to implement project priorities identified in the ADA Transition Plan and to respond to requests for facilities modifications to improve accessibility.

### Program Provided in Partnership With

Scottsdale citizens, City employees

### Program Customers

Scottsdale citizens, City employees

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Office equipment, computers

### Special Equipment

None

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	\$673,077
<b>Total Program Revenues</b>	-	-	-	<b>\$673,077</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$574,020
Contractual Services	-	-	-	68,500
Commodities	-	-	-	30,557
<b>Total Program Budget</b>	-	-	-	<b>\$673,077</b>

## FACILITIES MANAGEMENT PLANNING & ADMINISTRATION

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of completed tenant improvement projects	24	36	40	45

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of ADA projects identified in transition plan	-	-	-	12
# of new capital improvement projects initiated	-	-	-	10

#### Program Staffing

1 Full-time	Citizen Service Rep.	1.00
1 Full-time	Fac Mgmt Director	1.00
1 Full-time	Fac Mgmt Spec.	1.00
1 Full-time	Parks / Trails Planner	1.00
1 Part-time	Parks / Trails Tech	0.55
1 Full-time	Sfty / Training Officer	1.00
2 Full-time	Service Area Manager	2.00
Total Program FTE		7.55

#### Prior Year Highlights

Completed the Community Services Facilities Master Plan.

Cooperated in the development of a new ADA Task Force to alleviate the workload on the acting ADA Coordinator.

Reorganized the Parks, Recreation, and Facilities Division into the new Parks and Recreation Division, the new Grounds and Parks Maintenance Division, and the new Facilities Management Division. Realigned existing staff positions to better meet the needs and new responsibilities.

## FACILITIES MAINTENANCE

## Community Services Department

### Program Description

The Facilities Maintenance program is responsible for maintenance and repair of all public buildings throughout the City. All skilled maintenance disciplines are included: plumbing, electrical, HVAC, and general building maintenance and repair including carpentry, millwork, exterior and interior paint and cabinetry. This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the greenlights program, the Energy Management System, and the computer-controlled thermostats are also included in this program.

### Trends

Continued stream of yearly construction projects such as tenant improvements, new facilities, major facility maintenance renovations/ projects use most of current resources. During the past fiscal year, Facilities assumed responsibilities for the aesthetic appearance of all street bridges throughout the City.

### Program Broad Goals

Continue to focus on the timely maintenance and repair of all City facilities.

Where possible, focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

### Program 2004/05 Objectives

Continue to implement the facility inventory imaging system to become more efficient with planning for repair and maintenance functions.

### Program Provided in Partnership With

Scottsdale citizens, City employees

### Program Customers

Scottsdale citizens, City employees

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Computers, vehicles, basic tools and equipment

### Special Equipment

Parks, Recreation and Facilities Work Order System, which includes customer feedback, trucks and vans carrying tools and specialized maintenance equipment to maintain building systems

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$7,746,099	\$8,068,091	\$8,220,259	\$8,386,408
<b>Total Program Revenues</b>	<b>\$7,746,099</b>	<b>\$8,068,091</b>	<b>\$8,220,259</b>	<b>\$8,386,408</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,822,573	\$2,310,455	\$2,310,455	\$2,045,793
Contractual Services	5,058,498	5,008,733	5,098,178	5,587,035
Commodities	694,275	748,903	811,626	722,580
Capital Outlays	170,753	-	-	31,000
<b>Total Program Budget</b>	<b>\$7,746,099</b>	<b>\$8,068,091</b>	<b>\$8,220,259</b>	<b>\$8,386,408</b>

## FACILITIES MAINTENANCE

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citywide utilities (gas, water, electric) paid for use in all parks and public buildings	\$3,912,158	\$3,858,578	\$4,003,542	\$4,203,720
Maintained public facilities Citywide (total square feet)	1,551,620	1,551,780	1,570,817	1,610,017

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide maintenance services for City buildings	\$8.98 per square foot	\$8.94 per square foot	\$8.94 per square foot	\$8.94 per square foot

#### Program Staffing

3 Full-time	Fac Mgmt Coord.	3.00
9 Full-time	Mntce Elec	9.00
8 Full-time	Mntce Hvac Tech	8.00
4 Full-time	Mntce Plumber	4.00
9 Full-time	Mntce Tech II	9.00
Total Program FTE		33.00

#### Prior Year Highlights

Continued to refine the facilities portion of the work order system to yield effective reports that provide information on work trends for repairs, preventive maintenance, new installations, construction, and tenant improvements.

Reorganized the Facilities administration program by reducing one position and reclassifying two others while continuing high standard of customer service, savings approximately \$75,000.

## CONSTRUCTION SERVICES

## Community Services Department

### Program Description

The Construction Services program maintains various building and park facilities, as well as employing skilled staff who can accomplish various construction improvements from modifications and renovations of existing facilities to major tenant improvement projects. Specialized responsibilities include concrete flatwork, metal work, and welding operations.

### Trends

Aging infrastructure in the parks and in the grounds around building facilities are continuing to add to the workload.

### Program Broad Goals

Continue to provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

Continue to evaluate needs and take the lead on implementing physical improvements to City offices and buildings.

### Program 2004/05 Objectives

Develop an annual plan to prioritize projects.

### Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

### Program Customers

Scottsdale citizens and all City employees

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Computers, vehicles, basic maintenance tools

### Special Equipment

Some specialized tools and equipment depending on specific project including power saws, drills, welding equipment, etc.

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$640,606	\$652,130	\$662,561	\$815,839
<b>Total Program Revenues</b>	<b>\$640,606</b>	<b>\$652,130</b>	<b>\$662,561</b>	<b>\$815,839</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$514,184	\$558,683	\$558,683	\$507,128
Contractual Services	25,768	14,204	24,051	229,468
Commodities	100,654	79,243	79,827	79,243
<b>Total Program Budget</b>	<b>\$640,606</b>	<b>\$652,130</b>	<b>\$662,561</b>	<b>\$815,839</b>

## CONSTRUCTION SERVICES

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of tenant improvement projects completed in public facilities	24	36	40	45
# of man hours spent in construction projects in facilities Citywide	11,618	11,254	12,480	13,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Administer contracted maintenance and construction projects to ensure proper practices and maintain or reduce the # of unscheduled projects as a percentage of total projects completed.	32% unplanned projects	32% unplanned projects	38% unplanned projects	40% unplanned projects

#### Program Staffing

2 Full-time Mntce Tech I	2.00
7 Full-time Mntce Tech II	7.00
Total Program FTE	9.00

#### Prior Year Highlights

Completed the following major projects: fabricated metal barriers at Chaparral Park; inventoried and repaired all street entry markers; completed tenant improvement in City Clerks office; remodel at Scottsdale Ranch Park; built new pillars/fence for the Charros at Scottsdale Stadium; and several path/sidewalk improvements in support of American's with Disabilities Act (ADA).

## Program Description

The Contract and Project Management program manages smaller scope construction and maintenance contracts for Citywide projects. Examples include re-roofing projects, parking lot and park path lighting projects, HVAC systems in City buildings, etc. This program also manages annual contracts such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades. In addition this program administers and manages janitorial services and coordinates flooring replacement in City-owned and leased facilities.

## Trends

The number of projects on the annual plan continue to outnumber project management resources. Also, unplanned projects present a growing demand for these contract administration services.

## Program Broad Goals

- Continue to manage smaller needed construction projects with professional contract administrators.
- Continue to manage various annual service contracts for various services Citywide.
- Continue to provide oversight to the contracted custodial service Citywide.

## Program 2004/05 Objectives

- Continue to work with vendors on annual contracts to streamline costs and complete projects in a timely manner.

## Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

## Program Customers

Scottsdale citizens and all City employees

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Computers, office equipment, vehicles

## Special Equipment

Computer software such as AutoCad, MS Project and EMS programs

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$842,712	\$801,699	\$865,938	\$2,059,401
<b>Total Program Revenues</b>	<b>\$842,712</b>	<b>\$801,699</b>	<b>\$865,938</b>	<b>\$2,059,401</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$279,446	\$310,298	\$310,298	\$429,305
Contractual Services	516,470	458,401	522,640	1,569,265
Commodities	46,795	33,000	33,000	60,831
<b>Total Program Budget</b>	<b>\$842,712</b>	<b>\$801,699</b>	<b>\$865,938</b>	<b>\$2,059,401</b>

## CONTRACT ADMINISTRATION

## Community Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of major maintenance projects planned vs. completed	103:90	77:70	70:68	71:72

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of maintenance contract administrator's work plan that is unplanned work	43%	40%	38%	40%

#### Program Staffing

3 Full-time	Contract Coord.	3.00
1 Full-time	Energy Mgmt Engineer	1.00
2 Full-time	Fac Contract Coord.	2.00
Total Program FTE		6.00

#### Prior Year Highlights

Completed several projects including: Mustang Library Lobby; Dix Building HVAC; Mustang Reading room addition; Murray Ln. to Indian School Rd. bike path light replacement; design of Civic Center Library Teen Center; replace Brett Barn doors at Westworld; replace chillers at SCA; replace cooling towers at City Hall; replace power pedestals at CC Mall, to name a few.

Initiated better processes and procedures for project identification, scope, and budget for FY 2003/04. Ensured the organization was informed on developing project scopes and budgets for departmental needs.



